

# BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

## ASHLAND

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED  
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2009 to December 31, 2009

or Fiscal Year From \_\_\_\_\_ to \_\_\_\_\_

### IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): 1-26-09

### BUDGET COMMITTEE

Please sign in ink.

[Signature]  
[Signature]  
[Signature]  
[Signature]  
[Signature]

[Signature]  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT**

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION  
MUNICIPAL SERVICES DIVISION  
P.O. BOX 487, CONCORD, NH 03302-0487  
(603)271-3397

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (RECOMMENDED) (NOT RECOMMENDED)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED NOT RECOMMENDED	
<b>GENERAL GOVERNMENT</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4130-4139	Executive		6168	5907	6167		6168	
4140-4149	Election,Reg.& Vital Statistics		34373	35836	32879		32879	
4150-4151	Financial Administration		223991	221904	236513		236513	
4152	Revaluation of Property		67140	72759	70501		66501	4000
4153	Legal Expense		10000	10240	17500		17500	
4155-4159	Personnel Administration		13753	11771	5000		5000	
4191-4193	Planning & Zoning		6611	3214	11711		11711	
4194	General Government Buildings		25000	22434	51200		50800	1000
4195	Cemeteries		400	431	500		500	
4196	Insurance		67426	58748	95839		95839	
4197	Advertising & Regional Assoc.		1850	1894	1974		1974	
4199	Other General Government		6000	4097	6000		6000	
<b>PUBLIC SAFETY</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4210-4214	Police		487302	470021	544373		550298	
4215-4219	Ambulance		32577	32577	29750		29750	
4220-4229	Fire		150809	153237	190741		196741	
4240-4249	Building Inspection		8563	9284	8563		8563	
4290-4298	Emergency Management		1315	0	1315		1315	
4299	Other (Including Communications)							
<b>AIRPORT/AVIATION CENTER</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4301-4309	Airport Operations							
<b>HIGHWAYS &amp; STREETS</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4311	Administration		206419	219968	216197		216197	
4312	Highways & Streets		124053	119307	153802		165802	
4313	Bridges		400	407	400		400	

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HIGHWAYS & STREETS cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4316	Street Lighting		7000	34609	40000		43000	
4314	Town Mechanic		67600	68420	70387		70387	
SANITATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal		140240	123700	145103		145103	
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other							
WATER DISTRIBUTION & TREATMENT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4331	Administration							
4332	Water Services							
4335-4339	Water Treatment, Conserv.& Other							
ELECTRIC			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTH/WELFARE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4411	Administration		2453	2359	2653		2653	
4414	Pest Control		3100	2850	3400		3400	
4415-4419	Health Agencies & Hosp. & Other							
4441-4442	Administration & Direct Assist.		38065	54879	55765		55765	
4444	Intergovernmental Welfare Pymnts							
4445-4449	Vendor Payments & Other		7500	7500	19000		11250	9000

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<b>CULTURE &amp; RECREATION</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4520-4529	Parks & Recreation		155901	135492	189448		186102	8047
4550-4559	Library		46058	46112	54550		54550	
4583	Patriotic Purposes		6506	5382	8136		8136	
4589	Other Culture & Recreation		637	646	646		646	
<b>CONSERVATION</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4611-4612	Admin.& Purch. of Nat. Resources		500	500	500		500	
4619	Other Conservation							
4631-4632	REDEVELOPMNT & HOUSING							
4651-4659	ECONOMIC DEVELOPMENT							
<b>DEBT SERVICE</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4711	Princ.- Long Term Bonds & Notes		187074	153950	210508		210508	
4721	Interest-Long Term Bonds & Notes		148350	148095	132956		132956	
4723	Int. on Tax Anticipation Notes		500	2238	2000		2000	
4790-4799	Other Debt Service							
<b>CAPITAL OUTLAY</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4901	Land							
4902	Machinery, Vehicles & Equipment		161685	154452	4685		4685	
4903	Buildings							
4909	Improvements Other Than Bldgs.							
<b>OPERATING TRANSFERS OUT</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4912	To Special Revenue Fund							
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	Sewer-		305969	237271	316532		316532	
	Water-		195818	136166	198223		198223	

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OPERATING TRANSFERS OUT cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	Electric-		3209584	#2668914	3216558		3216558	
	Airport-							
4915	To Capital Reserve Fund *		47000	47000				
4916	To Exp.Tr.Fund-except #4917 *							
4917	To Health Maint. Trust Funds *							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
OPERATING BUDGET TOTAL			6205689	5484571	6351975		6363405	22047

\* Use special warrant article section on next page.

# Electric actual expenditures is partially an estimate

**\*\*SPECIAL WARRANT ARTICLES\*\***

Special warrant articles are defined in RSA 32:3,VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

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	Sanborn Road	7			0		100000	
	Covered Bridge Roof	8			35000		35000	
	Sidewalk Plow	10	35000	35000	0		124000	
	Police Vehicle Capital Reserve	12			0		0	
	Fire Station Exhaust	13			46000		46000	
	Fire Chief	14			0		25000	
<b>SPECIAL ARTICLES RECOMMENDED</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	continued	<b>XXXXXXXXXX</b>	continued	<b>XXXXXXXXXX</b>

**\*\*INDIVIDUAL WARRANT ARTICLES\*\***

"Individual" warrant articles are not necessarily the same as "special warrant articles". An example of an individual warrant article might be negotiated cost items for labor agreements, leases or items of a one time nature you wish to address individually.

1	2	3	4	5	6	7	8	9
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	River Street Bridge	4	12000	12000	419349		419349	
	Grader Engine	9			0		19000	
	Highway Truck		157000	149767				
<b>INDIVIDUAL ARTICLES RECOMMENDED</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	419349	<b>XXXXXXXXXX</b>	438349	<b>XXXXXXXXXX</b>

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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
	Generators	16			0		30000	
	Grafton County Senior Citizens	17			0		5000	
SPECIAL ARTICLES RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX	81000	XXXXXXXXXX	365000	XXXXXXXXXX

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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
INDIVIDUAL ARTICLES RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX		XXXXXXXXXX		XXXXXXXXXX

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
<b>TAXES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3120	Land Use Change Taxes - General Fund		2500	2574	5000
3180	Resident Taxes				
3185	Timber Taxes		1500	1536	2000
3186	Payment in Lieu of Taxes		43000	31179	43000
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		50000	56731	35000
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		100	116	100
<b>LICENSES, PERMITS &amp; FEES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3210	Business Licenses & Permits		1527	1648	1526
3220	Motor Vehicle Permit Fees		280000	300806	299000
3230	Building Permits		11160	10573	13136
3290	Other Licenses, Permits & Fees		3850	4418	4250
3311-3319	<b>FROM FEDERAL GOVERNMENT</b>			8980	40377
<b>FROM STATE</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3351	Shared Revenues		32115	85602	65000
3352	Meals & Rooms Tax Distribution		90898	90898	75000
3353	Highway Block Grant		45372	45215	44000
3354	Water Pollution Grant		14991	14991	56991
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		64	627	1
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		41956	36338	335479
3379	<b>FROM OTHER GOVERNMENTS</b>				
<b>CHARGES FOR SERVICES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3401-3406	Income from Departments		200000	140633	162157
3409	Other Charges				1
<b>MISCELLANEOUS REVENUES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3501	Sale of Municipal Property		1	-14	3
3502	Interest on Investments		7000	10069	4000
3503-3509	Other			17883	17454
<b>INTERFUND OPERATING TRANSFERS IN</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3912	From Special Revenue Funds				
3913	From Capital Projects Funds				



1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
<b>INTERFUND OPERATING TRANSFERS IN cont.</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3914	From Enterprise Funds				
	Sewer - (Offset)		305969	347711	316532
	Water - (Offset)		195818	176203	198223
	Electric - (Offset)		3209584	3252188	3216558
	Airport - (Offset)				
3915	From Capital Reserve Funds		59650	60896	107000
3916	From Trust & Fiduciary Funds				
3917	Transfers from Conservation Funds				
<b>OTHER FINANCING SOURCES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3934	Proc. from Long Term Bonds & Notes				
	Amounts VOTED From F/B ("Surplus")				
	Fund Balance ("Surplus") to Reduce Taxes				
<b>TOTAL ESTIMATED REVENUE &amp; CREDITS</b>			<b>4597055</b>	<b>4697801</b>	<b>5041788</b>

**\*\*BUDGET SUMMARY\*\***

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	6205689	6351975	6363405
Special Warrant Articles Recommended (from pg. 6)	included in above	81000	365000
Individual Warrant Articles Recommended (from pg. 6)	included in above	419349	438349
<b>TOTAL Appropriations Recommended</b>	<b>6205689</b>	<b>6852324</b>	<b>7166754</b>
Less: Amount of Estimated Revenues & Credits (from above)	4597055	5041788	5041788
<b>Estimated Amount of Taxes to be Raised</b>	<b>1608634</b>	<b>1810536</b>	<b>2124966</b>

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: 682099  
 (See Supplemental Schedule With 10% Calculation)